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PROVIDER MANUAL: RESIDENTIAL TREATMENT SERVICES PROVIDER RATES BULLETIN 2011-1

COST CAPS – RESIDENTIAL PROVIDERS

1) Salaries

Less than \$1.0 million in revenue - \$100,000
Between \$1.0 million and \$5.0 million - \$125,000
Greater than \$5.0 million in revenue - \$175,000
Source: CWLA Salary Survey

2) Fringe Benefits (including payroll taxes) - 25% of salaries

Source: Analysis of Statewide Distribution of Provider Fringe Benefit Rates

3) Minimum Direct Care Staffing Ratios

CCI - 5.7:1

CCI ESC - 3.8:1

Group Home - 6.6:1

Group Home ESC - 5.7:1

Private Secure - 3.2:1

DD Programs - 2.5:1

SMY Programs - 3.5:1

Source: Licensing Rule Minimum Staffing Requirements by shift by Licensing Category, with exceptions made for DD and SMY programs to permit appropriate staffing ratios

4) Total Administrative Costs – 20% of Direct Costs

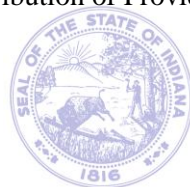
Source: PCG Consulting Analysis of Other State Rate Setting Practices

5) Minimum Occupancy - 80%

Source: PCG Consulting Analysis of Other State Rate Setting Practices

6) Allowable Profit Margin (for-profit agencies) - 7.47%

Source: Analysis of Statewide Distribution of Provider Profit Margins



Protecting our children, families and future